

I-1. Each Elementary School - Total School Spending

West Broadway #03320

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	559						
Total		\$ 3,909,599	100.0%	\$ 6,994	\$ 7,772	-10.0%	77.5%
Instruction		\$ 2,704,070	69.2%	\$ 4,837	\$ 5,338	-9.4%	53.6%
Face-to-Face Teaching		\$ 2,564,645	65.6%	\$ 4,588	\$ 4,914	-6.6%	50.8%
Instructional Teachers		1,965,321	50.3%	3,516	3,725	-5.6%	39.0%
Substitutes		110,141	2.8%	197	282	-30.1%	2.2%
Instructional Paraprofessionals		489,184	12.5%	875	907	-3.5%	9.7%
Classroom Materials		\$ 139,425	3.6%	\$ 249	\$ 424	-41.1%	2.8%
Pupil-Use Technology & Software		19,740	0.5%	35	171	-79.4%	0.4%
Instructional Materials, Trips & Supplies		119,685	3.1%	214	253	-15.3%	2.4%
Instructional Support		\$ 341,188	8.7%	\$ 610	\$ 638	-4.3%	6.8%
Pupil Support		\$ 202,965	5.2%	\$ 363	\$ 319	13.7%	4.0%
Guidance & Counseling		70,161	1.8%	126	58	114.9%	1.4%
Library & Media		68,020	1.7%	122	141	-13.9%	1.3%
Extracurricular		0	0.0%	0	23	-100.0%	0.0%
Student Health & Services		64,783	1.7%	116	96	20.2%	1.3%
Teacher Support		\$ 26,955	0.7%	\$ 48	\$ 64	-24.4%	0.5%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		26,955	0.7%	48	51	-4.7%	0.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 111,269	2.8%	\$ 199	\$ 255	-21.9%	2.2%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		111,269	2.8%	199	254	-21.7%	2.2%
Operations		\$ 723,780	18.5%	\$ 1,295	\$ 1,437	-9.9%	14.4%
Non-Instructional Pupil Services		\$ 495,607	12.7%	\$ 887	\$ 855	3.7%	9.8%
Transportation		194,520	5.0%	348	365	-4.7%	3.9%
Food Service		168,963	4.3%	302	301	0.3%	3.4%
Safety		132,124	3.4%	236	189	25.2%	2.6%
Facilities		\$ 228,173	5.8%	\$ 408	\$ 581	-29.8%	4.5%
Building Upkeep, Utilities & Maintenance		228,173	5.8%	408	581	-29.8%	4.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 140,561	3.6%	\$ 251	\$ 359	-30.0%	2.8%
School Management		\$ 140,561	3.6%	\$ 251	\$ 359	-30.0%	2.8%
Principals & Assistant Principals		79,561	2.0%	142	211	-32.6%	1.6%
School Office		60,999	1.6%	109	148	-26.4%	1.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%